

**City of Boca Raton
FY 19-20 Strategic Plans
June 30, 2020 Update**

Financially Sound City	Goal	Priority	Objectives	City Actions Completed or In Progress
	Financial Plan to Address the Long-Term Impacts of Growth	Long Term	<ul style="list-style-type: none"> • Develop an enhanced cash flow management model. • Proactively highlight where growth impacts on services will not likely be covered by current traditional municipal revenue sources. 	<ul style="list-style-type: none"> • City staff continued to refine the City’s Long Range Financial Plan, examining possible reductions in expenses and identifying opportunities for enhancing revenue. • City staff continued to review existing infrastructure, including water, sewer, roadways, and stormwater facilities, to create plans for addressing growth impacts. • City staff will develop a methodology to incorporate evaluation of service level impacts into requests for land use / zoning changes.
Preparation for the Next Financial Downturn	Long Term	<ul style="list-style-type: none"> • Explore alternatives to address future loss of \$13-15 million due to amortization of CRA loan payments. • Monitor other potentially diminishing revenue streams with eye towards identifying alternative sources. 	<ul style="list-style-type: none"> • City staff is reviewing the CRA cost of services and the cost allocation plan to ensure appropriate reimbursements to the City for services in the Downtown. • The implementation of the Enterprise Resource Planning (ERP) software systems provides City staff with opportunities to improve operational efficiencies by creating new workflows and improvements in accounting, financial reporting, procurement and other transactional functions. • City staff continues to work with the IAFF, FOP and SEIU unions to ensure that the renewals of their contracts are competitive with surrounding communities while remaining cost effective for the City. [The SEIU Collective Bargaining Agreement (CBA) was negotiated and approved in September 2019. The CBAs for the IAFF and FOP expire September 30, 2020, and negotiations for new 3 year CBAs have begun.] 	

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	Innovation Technology Business Hub	Short Term	<ul style="list-style-type: none"> • Leverage partners/employees, including education and research. • Create more synergies with existing Boca Raton companies. • Expand awareness of success stories. • Pursue technology/medical technology opportunities. • Promote additional startup & co-working opportunities. • Pursue artificial intelligence opportunities. • Seek high wage/high skill employers. • Create an environment to foster economic development growth. 	<ul style="list-style-type: none"> • City staff (through the Innovation Strategist) is developing an Innovation Plan to focus on 2 areas: the development of smart city initiatives and programs and the recognition of the City's innovation ecosystem. • The City has developed a strategic partnership with FAU, including with the Institute for Sensing and Embedded Network Systems Engineering (I-SENSE). • The City continues to work with Palm Beach Tech and 1909 to promote the City and County as a tech hub, including participating in accelerator programs and technology events. • Partnered with the FAU Research Park and Tech Runway to assist new innovative entrepreneur companies. • City staff (through Economic Development) conducted panels and events and is continuing to assist new companies in relocating to the City and existing companies expand in the City.
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World Class Municipal Services	Goal	Priority	Objectives	City Actions Completed or In Progress
	Government Campus Master Plan	Intermediate Term	<ul style="list-style-type: none"> • Review comprehensive government campus needs including Community Center, Police Department, and Information Technology. Consider phased in approach for financing of project. 	<ul style="list-style-type: none"> • City staff to work with consultants to develop a phased approach to the government campus redevelopment project, beginning with a conceptual site plan with a new Community Center building (that includes a recreation center, City Council chambers, offices and parking) as the initial phase. [This project is currently on hold.]
City Services and Staffing	Long Term	<ul style="list-style-type: none"> • Measure, propose innovative approaches, and report on changes to current practices to assist in maintaining a qualified workforce, recruitment practices, on-boarding, succession planning, and class & compensation model to address employee retention, recruitment, and salary compression issues. • Track satisfaction levels with municipal services. 	<ul style="list-style-type: none"> • City staff (through Human Resources) has begun training city staff on best practice interviewing and hiring skills. • City staff has developed training program on Behavioral Based Interviewing, Workplace Culture, and Unconscious Bias. • Enhanced supervisory training was developed and delivered to over 200 employees to improve competency, promote upward organizational mobility, and bolster succession planning. • Additional City staff have been added to the organizational structure to reflect current priorities and responsibilities and to promote succession planning. • Platforms such as Report-A-Concern and Next Door are monitored by City staff to respond to resident concerns and determine resident satisfaction with City services. • City staff presented the results of an RFP process to outsource sanitation services - City Council decided to keep sanitation serves as a City function. • Hillsboro-El Rio Park was opened, and improvements to Wildflower, Silver Palm, Rutherford and Lake Wyman Parks are in design. • Fire Station # 6 at Clint Moore Road is currently under construction to be completed in fall of 2020. 	

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Strong Partnerships with the Community	Goal	Priority	Objectives	City Actions Completed or In Progress
	Partnership with the Greater Boca Raton Beach and Park District	Long Term	<ul style="list-style-type: none"> • Develop one all-inclusive master agreement with District to address roles, relationships, responsibilities, financing, and support by the City for various District facilities/operations. • Evaluate comprehensive facility needs, including maintenance facilities used by the City in support of the District operations. • Decision regarding capital needs for Gumbo Limbo Nature Center (tower/elevator vs. center), including identifying City priorities and potential financial support. 	<ul style="list-style-type: none"> • Several joint meetings between the City Council and the District Commissioners were unable to find agreement on a City financing plan for the District’s redevelopment of the former Ocean Breeze Golf Course. District may pursue funding and development without the City. Discussion are continuing on the approval of the golf course property improvements required by the Interlocal Agreement (ILA). • The community-wide recreation needs assessment was completed and City staff is evaluating and analyzing the survey data. The results will be presented to City Council and District Commissioners. • City’s consultants are preparing the design of DeHoernle Park maintenance area and the conceptual design of the Spanish River Park maintenance area (that is used for by the maintenance staff of all beachside parks.) • The design and construction of the Sugar Sand Park Maintenance Facility is currently on hold waiting direction and funding approval from the District. • The City’s consultant is working on the design of the ramp structure that will allow the construction of the observation tower at Gumbo Limbo. • City staff to work with consultant, Friends of Gumbo Limbo, and the District staff to develop Master Plan design and phasing plan. [This project is currently on hold.] • City staff remain available to negotiate a Master Interlocal Agreement (MILA).
Partnership with Florida Atlantic University: Town and Gown	Long Term	<ul style="list-style-type: none"> • Completion of Campus Development Agreement (CDA) • Formalization of Town & Gown Memorandum. • Review of 20th Street Corridor for potential City standards and desired development/redevelopment following FAU’s completion of Campus Master Plan. 	<ul style="list-style-type: none"> • City and FAU executed an Interim Campus Development Agreement (CDA) • A new Town/Gown memorandum was completed. • A new Campus Master Plan is in process of being developed by FAU and will incorporate 20th Street concepts. • Once approved, City staff will evaluate the Campus Master Plan implementation. 	

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	Partnerships with Other Local Institutions	Long Term	<ul style="list-style-type: none"> Ongoing staff liaison meetings with each organization/institution to explore mutually beneficial objectives and potential partnership opportunities. 	<ul style="list-style-type: none"> City staff has had regular meetings with representatives of Boca Raton Airport Authority, Chamber of Commerce, Boca Raton Regional Hospital, Boca Raton Resort and Club, FAU Research Park, Tech Runway, BRIC, and cultural organizations.
	Public Schools Strategy Advocacy and Actions	Intermediate Term	<ul style="list-style-type: none"> Review impact of traffic, security, access roads and other needs on current and new school facilities. Review the potential implications of potential future re-districting of high schools for ripple effects/impacts on adjoining communities. 	<ul style="list-style-type: none"> City staff worked with School District to facilitate the holding school being constructed on City property at DeHoernle Park for Verde and Addison Mizner Schools' students. City staff completed roadway improvements on Verde Trail. Addison Mizner roadway improvements planned for Summer/Fall 2020. City staff has ongoing communication with School District departments and the community regarding holding schools. City staff is working with School District on the property transfer and design for the permanent elementary school (currently known as 05C) to be constructed near the Don Estridge Middle School.
	Public Schools Safety Infrastructure	Short Term	<ul style="list-style-type: none"> Review funding to support public school safety infrastructure needs. 	<ul style="list-style-type: none"> City staff (through the Police Department) has ongoing communication and planning with PBC School District Police Department.
	Intergovernmental Relations – Palm Beach County	Short Term	<ul style="list-style-type: none"> Collaborate with PBC on the construction of a shared use communications tower. 	<ul style="list-style-type: none"> City staff is working with Palm Beach County to finalize agreement to build new communications tower on the municipal golf course site.

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Vibrant and Sustainable City	Goal	Priority	Objectives	City Actions Completed or In Progress
	Midtown Enhancements	Intermediate Term	<ul style="list-style-type: none"> • Review planning opportunities. 	<ul style="list-style-type: none"> • City staff has reviewed proposed projects in the area as submitted to the City with emphasis on an improved pedestrian environment. The “Restaurant Row” project was approved with pedestrian enhancements. City Staff continues to utilize the results of the Midtown planning exercise when evaluating projects in the Midtown area.
	Revisions to Land Development Code	Intermediate Term	<ul style="list-style-type: none"> • Proceed with phased re-draft of City’s Land Development Code. • Finalize new Sign Code. 	<ul style="list-style-type: none"> • City staff is working on multiple chapters of the code reorganization both as standalone projects and as part of other code amendments. Staff will be presenting an extensive rewrite of the Subdivision/Platting chapter of the Code in Summer and Fall 2020, and a draft Zoning Code reorganization is currently under review. • The new Sign Code was adopted in May 2020 and was a significant step in reorganization of the Code (and reduces the number of items reviewed by the Community Appearance Board). • City staff to continues to present streamlining revisions including: • Elimination of the CAB’s review of dune management plans and review of front porches on single family residences. (presented and adopted) • Allowances of like-for-like replacements of improvements in historic districts. without review by the Historic Preservation Board. (presented and adopted) • City staff is involved in an extensive rewrite of the Subdivision/Platting chapter. of the Code, which will eliminate the duplicative and redundant tentative plat process. (Summer and Fall 2020). • Administrative approval of minor site plan amendments.(presented and approved)
	Sustainability Action Plan Development	Long Term	<ul style="list-style-type: none"> • Continue to work towards SAP goals. Develop internal policies related to buildings, fleet, and purchasing. • Complete Climate Change Vulnerability Assessment and develop a regional adaptation action plan. • Develop priority actions for reducing greenhouse gas emissions as identified in the City GHG inventory. 	<ul style="list-style-type: none"> • City staff (through the Sustainability Office) created and presented a Sustainability Action Plan with 5-year City goals and objectives. • The Green House Gas (GHG) inventory for the City was completed by City staff. • The Climate Change Vulnerability Assessment was initiated.

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	IDG/ Pattern Book/ 4035	Intermediate Term	<ul style="list-style-type: none"> Revisit Downtown vision as a “destination”, including placemaking, and safety in a workshop vis-à-vis original DRI. Will need to balance the potential risks vs. rewards of potential changes if new development Vision differs from what was originally conceived, while remaining sensitive to existing property rights. 	<ul style="list-style-type: none"> City staff is preparing a study to implement complete street concepts along Federal Hwy between Camino Real and S Mizner Blvd. The concept is consistent with the US-1 Corridor Study prepared and adopted by the Transportation Planning Agency (TPA). Construction will be funded by Florida Department of Transportation (FDOT). In Fall 2019, the public input portion of the proposed Business Improvement District (BID) was completed and it was determined that there was little to no support for creation of a BID as a funding source for Downtown transit options The workshop at a Community Redevelopment Agency (CRA) meeting to discuss Interim Design Guidelines (IDG) direction and approach is currently on hold pending request from agency. The workshop at CRA meeting to discuss downtown vision and direction is currently on hold pending request from agency.
	Comprehensive Traffic and Connectivity Planning	Short Term	<ul style="list-style-type: none"> Focus on reducing traffic and considering potential enhancements for multiple modes of transportation in Downtown Explore the desirability of uses such as office, entertainment, parking, and other creative uses utilizing incentives as necessary 	<ul style="list-style-type: none"> City staff is developing downtown traffic improvement alternatives Rectangular Rapid Flashing Beacons (RRFBs) were installed at 5 crosswalks in the downtown area. The draft conceptual report for the enhanced NW 4th / NW 5th corridor is completed. City staff is developing segmented planning cost estimates and identification of options. City staff is working with FDOT on the Glades Road interchange improvements. City staff is coordinating with FDOT to review the Interchange Modification Report (IMR) for the Diverted Diamond Interchange (DDI) proposed at Glades Rd & I-95. City staff presented the results of an RFP process to provide free rideshare services in the downtown and midtown areas, but City Council decided not to move forward based on the cost of such a program.

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Significant New Challenges and Opportunities	Goal	Priority	Objectives	City Actions Completed or In Progress
	Partnership with Brightline /Virgin Trains for train station and parking garage Downtown	Intermediate Term	<p>Response to a proposal from Brightline/VTUSA to partner with the City to construct a train station and parking garage on City property west of the Downtown Library.</p> <ul style="list-style-type: none"> • Vibrant and Sustainable City • Strong Partnership with the Community 	<ul style="list-style-type: none"> • Long-term lease agreement approved by City Council in December 2020 includes the construction of a train station and parking garage on a 1.8-acre site near the City’s Downtown Library. • City staff prepared an agreement with the Junior League of Boca Raton to move and fund the creation of a new community garden on City land near Meadows Park which was approved by resolution March 2020. Brightline/ VTUSA will fund the new community garden as a condition of their lease with the City.
COVID-19 Pandemic Response	Intermediate Term	<p>Response to the COVID-19 emergency began in March 2020 with a declared State of Local Emergency. Impacts are still TBD, and response is ongoing.</p> <ul style="list-style-type: none"> • Vibrant and Sustainable City • Strong Partnership with the Community 	<ul style="list-style-type: none"> • Issued four emergency orders. Closed & reopened city facilities, parks and beaches. Cancelled meetings and events. • Implemented virtual meetings and weekly council workshop meetings. • Implemented first responder PPE protocols, enhanced call screening and reporting • Created and implemented internal policies including working from home, enhanced cleaning of facilities, required mask, PPE and hygiene protocols, staggered schedules & emergency pay. • Implemented virtual inspections and online permitting. • Communicated and enforced county and state emergency orders. • Ongoing coordination with county on COVID-19 response and recovery including presence on reopening task force and Compliance Education Team and coordination for new COVID-19 testing sites at South County Civic Center, FAU and Town Center Mall. • Increased reporting and engagement on all electronic platforms due to COVID-19. • Enhanced marketing efforts to support restaurants including outdoor seating. program and lifting restrictions on A-frame signage. • Created and implemented small business recovery relief program. • Created and implemented reopening campaign. 	